



HEALTH AND WELLBEING BOARD

18th July 2024

REPORT TITLE:	DELIVERY OF WIRRAL HEALTH AND CARE PLAN
REPORT OF:	PLACE DIRECTOR (WIRRAL), NHS CHESHIRE AND MERSEYSIDE

REPORT SUMMARY

The Wirral Health and Care Plan is a collective plan on Wirral, for how the health and care organisations across Wirral will work together to progress with agreed priorities and areas of work. These priorities are cognisant of, and support the delivery of, several key national and Wirral Place level strategic aims, including the NHS 2024/25 priorities and operational planning guidance, the Wirral Council Plan 2023-27 and Wirral Health and Wellbeing Strategy 2022-27.

This report presents to the Board the delivery dashboard for the programmes within the Wirral Place Health and Care Plan. The dashboard structure has been developed and agreed with the Strategy and Transformation Group (STG), which is a supporting group to the Wirral Place Based Partnership Board (WPBPB). The dashboard is reviewed by the STG and the WPBPB monthly. The dashboard provides an oversight of the whole programme portfolio, provides a monthly narrative update and Red Amber Green rating of overall programme delivery, benefits, risks, and issues.

This report affects all wards and is not a key decision.

RECOMMENDATION/S

The Health and Wellbeing Board is recommended to note overview of the delivery and oversight of the Health and Care Plan programmes to the Wirral Place Based Partnership Board as set out in this report.

SUPPORTING INFORMATION

1. REASON/S FOR RECOMMENDATION/S

- 1.1 The purpose of this report is to provide the Board with information and assurance on the progress of the programmes associated with the Wirral Health and Care Plan 2024-25. There is a requirement to demonstrate progress against the delivery of the priorities within the Plan to evidence the progress made to the Wirral Place Based Partnership Board. The programme dashboard provides that evidence.

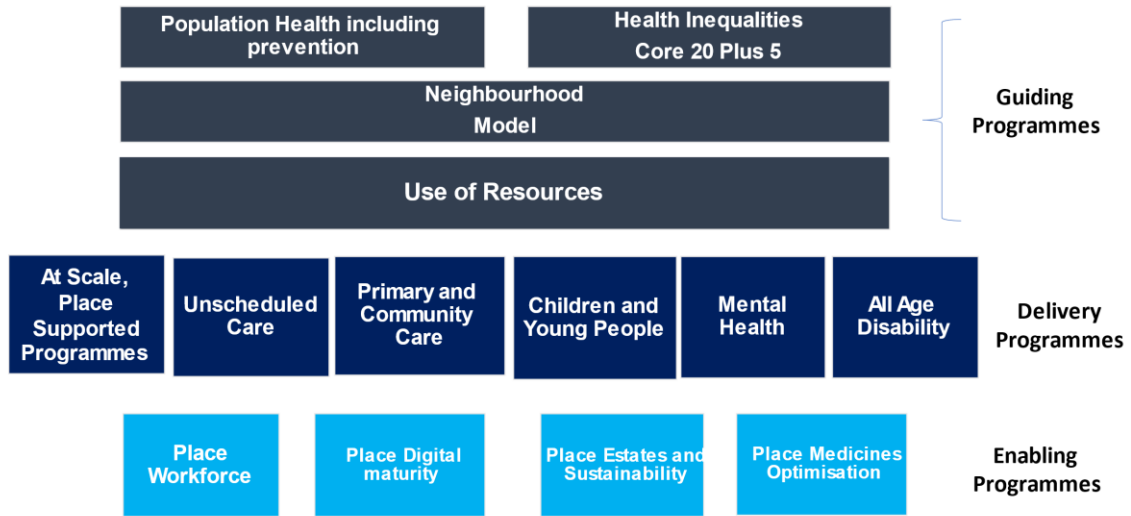
2. OTHER OPTIONS CONSIDERED

- 2.1 No other options have been considered as the report is at the request of the Board.

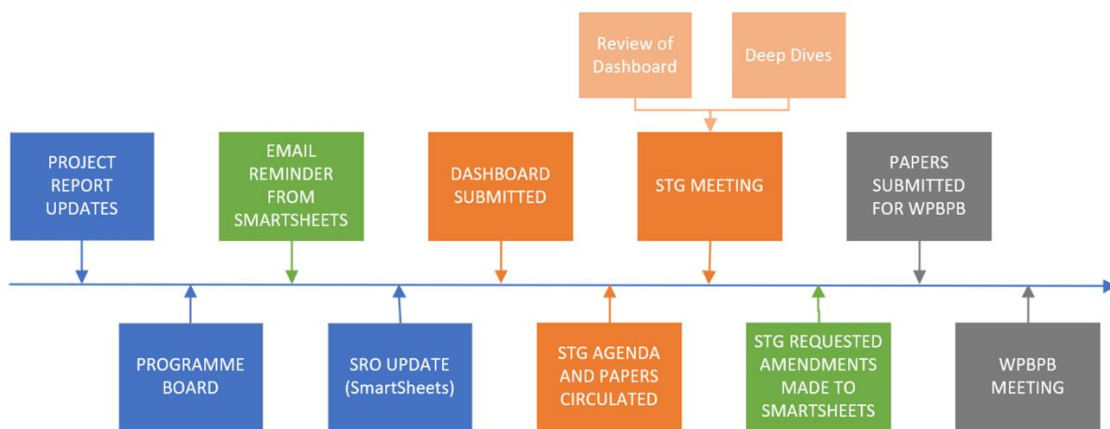
3. BACKGROUND INFORMATION

- 3.1. Work on the Wirral Place Health and Care Plan has been undertaken by programme teams, supported by the Wirral Improvement Team (WIT) with the Strategy and Transformation Group (STG) providing oversight of the whole programme portfolio within the plan, and ensuring that robust governance is in place through an agreed monitoring and control strategy.
- 3.2. During the last quarter of 2023-24 a review of the programme portfolio of the plan was undertaken. As a result, several changes have been implemented to support the delivery of improved outcomes. These specifically are the expansion of the Learning Disabilities and Autism Programme to encompass all age disability, and the establishment of a clear programme plan and oversight board for the Core20+5 approach to driving targeted action for health improvement. In support of the refreshed Health and Care Plan for 2024-25 each of the programmes have reviewed their priorities and deliverables, advised by emerging national and local strategy.
- 3.3. For the avoidance of doubt, the programmes that constitute the portfolio within the Health and Care Plan, including the above changes are summarised in the figure below:

Wirral Place Programmes



- 3.4. The data and narrative that constitutes the dashboard is agreed with the Senior Responsible Officers (SROs) and Programme Leads for each constituent programme and the membership of the STG.
- 3.5. Of the programme portfolio within the Health and Care plan; several of the programmes are managed directly through the WIT, whilst others are managed by partner organisation Programme Management Office functions. However, the WIT oversee the collation and reporting of the whole portfolio, working with the SROs and Programme Leads.
- 3.6. The dashboard forms the information baseline for the monitoring and control of the suite of programmes within the plan. The monitoring process follows a clear timeline for report updating, review and adjustment. It also supports the detailed review of individual programme areas through a schedule of 'deep dives.' The monthly process is summarised in the figure below:



- 3.7. The 'Live' Dashboard is presented to the STG monthly, who act as the programme board for the portfolio, except for those programmes that it has been agreed should currently report directly to WPBPB. However, the whole portfolio will be shared

including these areas for the completeness of information, and to ensure that there is a full 'read across' within the portfolio and a consideration of interdependencies.

- 3.8. To build strong assurance into the oversight of the Health and Care Plan, the whole portfolio is subject to an agreed monitoring and control strategy. This defines how Wirral Place Health and Care Plan programmes will be monitored and controlled to ensure that they are:
- Effectively managed in line with best practice project and programme management standards.
 - Focussed on action and delivery.
 - Focussed on achieving positive, demonstrable outcomes for the Wirral system including its residents, health and care organisations and employees.

The strategy also defines clear tolerances, escalation governance and change authority.

- 3.9. A delivery Red Amber Green rating is established by the Programme Lead and/or Senior Responsible Officer for each of the programmes. The criteria for these ratings are set out within the programme monitoring and control strategy, providing tolerances and escalation points for the purposes of programme assurance.

- 3.10. The overall delivery Red Amber Green rating for the Health and Care plan delivery in May was Green, with one programme in the portfolio reporting Red, three reporting Amber and the rest reporting Green. Based on the information within the May dashboard the board is directed to note the following highlights

3.10.1. Guiding Programmes

- Neighbourhood Core Group Panels are now underway in both trailblazer neighbourhoods, who are identifying their key priorities and agreeing approaches around funding applications.
- It was agreed that, aligned with the Health and Wellbeing Strategy, the Population Health Programme would take a different approach to tackling the root causes of poor health and wellbeing to make a meaningful impact with a smaller group of core issues. System partners have been focusing on how we can tackle fuel poverty collectively in Wirral through strategic and operational actions. Progress will be reported to the Health and Wellbeing Board in Autumn 2024.
- The Use of Resources programme will be focusing on actions to deliver the 2024-25 financial plan. The system will be required to identify significant cost improvements. The delivery of this plan and the associated risks will be monitored through the Wirral Finance and Resources Group.

3.10.2. Delivery Programmes

- Although there has been considerable progress in all areas of the Children and Young People's Programme, the Department for Education have issued an Improvement Notice on 15th May citing not enough progress has been made against the Wirral Statement of Action for Special Educational Needs and Disabilities (SEND). This has resulted in a series of directives to assure rapid progress of improvements and accounts for the Red RAG rating of the programme. The Children and Young People's Programme will continue to

support progress against the SEND Statement of Action and in populating required evidence in preparation for the pending SEND inspection. The new platform for the central point of access (known as 'Branch') is due to soft launch in July with plans to be fully operational in October. Testing will be trialled with identified GPs and school leads initially prior to a wider roll out.

- Within the All-Age Disabilities (AAD) programme an exercise in mapping out the strategies into deliverable milestones and projects has started. The recently recruited AAD Strategic Manager and WIT programme manager worked to complete this process during May 2024 and presented stage one to the AAD Board in May 2024.
- The Mental Health Programme Board is working productively to foster relationships between the Mental Health and Neighbourhood Programmes, with several actions to build and develop on these links to be carried out over the coming months. As at the end of May there was 1 inappropriate out of area patient. Most patients awaiting discharge from inpatient facilities were experiencing delays in accessing appropriate housing. Closer connections have now been made with dementia stakeholders with work taking place to support the mapping of all pathways and services.
- The Primary and Community programme held a successful workshop at the June Board. This has determined three immediate actions to take place to support delivery of the work to determine and deliver a Primary Care Network model for identifying and assessing those who are moderate to severely frail. A new strategic group for falls has been established. The initial meeting will be taking place during June, this will continue the initial piece of work completed by the Advancing Quality Alliance (AQUA) mapping out current services in Wirral. Discussions have started on the reporting mechanism for Modern GP Practices into the programme board, to support the delivery of the Cheshire & Merseyside Primary Care framework, focusing on access.
- The Urgent and Emergency Care Improvement Programme continues to make significant progress in the delivery of the key programme milestones. This progress has again continued across its five workstreams with the aim of improving urgent and emergency care services in Wirral. The sentinel measure of the programme's success is a sustained reduction in the No Criteria to Reside (NCTR) numbers. This showed continued good progress for May 2024 with a reduction from the previous month, from 112 on the 1st April 2024 to 85 on the 1st May 2024, which exceeded the target of 92, with NCTR levels consistently staying under the 100 level for a prolonged period in May. The care market sufficiency project aimed to increase the overall number of new hours picked up and the number of new packages accepted. Most recent data shows both metrics have exceeded their trajectory target. The overall number of new hours picked up is 3494 against a target of 3258 and the number of new packages accepted is 341 against a target of 317. The HomeFirst service is undergoing a large-scale expansion to its core staff base. As such, it aims to increase the number of patients referred by the service by 215%. Up to 88% of the patients referred into the service will be from the acute hospital and will be patients who would otherwise have

remained in hospital with no criteria to reside. Performance is currently slightly below trajectory.

3.10.3. Enabling Programmes

- Within the Digital Maturity programme, migrating our population health management system from the Wirral Care Record to the Combined Intelligence for Population Health Action (CIPHA) platform remains the top priority. Programme leads are collaborating with core providers to develop work plans and ensure commitment to milestone timelines.
- The Estates and Sustainability programme are continuing to develop the programme structures. Leads have been identified for 3 workstreams (Governance, Baselining and Sustainability) and work prioritised. The programme has undertaken document collection to support the Cheshire and Merseyside ICB Infrastructure Strategy. Further engagement work has been undertaken including with the Primary Care Council, the 'Open Door' voluntary group who are seeking to connect to the Place Based programme and with the new Wirral council regeneration lead.
- The Medicines Optimisation Programme is to hold a virtual Wirral Place workshop in June for partners to review, develop and confirm the final 2024/25 programme delivery structure. Collated Cost Improvement Plans (CIP) for 2024/25 have been established and include actions to identify opportunities for collaborative working. The Opioids/chronic pain workstream is well underway with the next Community of Practice (CoP) due to take place in June. A patient with lived experience has joined the group and the team are also working with One Wirral CIC on a potential event across Wirral later in the year. Wirral health literacy work & infographics has been presented to the Opioids CoP and it is aimed that this is showcased at the ICB Polypharmacy CoP.
- Good progress is being made within the Workforce programme with the establishment of the Wirral Place Workforce Insight Dashboard. The Wirral Public Health Intelligence Team have agreed to support the dashboard build, and data has been submitted from key Health Anchor Organisations. Further phasing of this work aims to include data from Primary Care, Hospice and other VCFSE colleagues. Work is underway to finalise the mobilisation of the Wirral Care leavers project. The programme design is complete and Wirral Anchor organisations are currently identifying appropriate vacancies to support placements. The project team will be aiming to establish a clear timeline for the commencement of the scheme very shortly. The development of the Wirral People Strategy is reaching its final stages. A final workshop will be held in July 2024, following which the first draft strategy will be created.

3.10.4. Within the Place Supported Delivery Programmes the clinical divisions at Wirral University teaching Hospitals NHS Trust are continuously working through options to reduce the backlogs of patients awaiting elective treatment and progress is being made to improve waiting times for patients. These include the recruitment of new staff, with a focus on consultants and additional activity outside of core capacity to ensure reductions in elective waiting times continue.

- Elective Care: Wirral University Teaching Hospitals continue to perform well against plan for outpatients and elective admissions.
- Cancer: Whilst the national standard for two week waits performance has been stood down the trust continues to monitor this internally to support the delivery of the faster diagnosis standard.

4. FINANCIAL IMPLICATIONS

- 4.1 The potential financial implications arising from the Wirral Health and Care Plan are considered within the individual programme benefits, risk and issue logs, and any specific financial implications would be addressed through the appropriate processes. The Use of Resources programme will focus on identifying opportunities to deliver further efficiencies to spending on Wirral.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications directly arising from this report.

6. RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

- 6.1 The Health and Care Plan programme structure includes enabling programmes for workforce, digital maturity, estates, and sustainability. Part of the remit of these programmes is to identify and support the specific resource implications of the delivery and guiding programmes.

7. RELEVANT RISKS

- 7.1 Each programme within the Health and Care Plan has identified the relevant programme risks and mitigations. A summary risk report is available within the 'Live' dashboard that identifies the red and amber rated risks across the portfolio of programmes. This dashboard is a standing agenda item at the Wirral STG as the Programme Board, and any key risk escalations are highlighted to the STG by the Programme Director for Wirral Improvement Team.

8. ENGAGEMENT/CONSULTATION

- 8.1 The programmes presented within the dashboard are specific to the Wirral Health and Care Plan, which has been developed collaboratively across key stakeholders across the Place through place workshops and with system colleagues within Strategy and Transformation Group meetings.

9. EQUALITY IMPLICATIONS

- 9.1 Wirral Council and NHS Cheshire and Merseyside have a legal requirement to make sure their policies, and the way they carry out their work, do not discriminate against anyone. Within the Health and Care Plan there is a framework for our approach to tackling health inequalities and each programme of work will complete impact assessments to ensure any adverse impact is identified and mitigating actions put in place where possible.
- 9.2 This report is for information and an EIA is not required.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 The enabling programmes within the Health and Care Plan include an estates and sustainability programme which has a specific aim to target investment to support net zero carbon ambitions. Furthermore, the plan is cognisant of and guided by a number of key national, regional and Wirral specific strategy and policy requirements that focus Wirral Place on environment and climate implications. These include the Wirral Council Plan 2023-27, the Health and Wellbeing Strategy 2022-27 and Marmot Principles to build safe, sustainable and vibrant communities.

11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 Community Wealth Building in Wirral focusses on partnerships and collaboration. These partnerships are led by Wirral Council with external partners and stakeholders, including residents. NHS Cheshire and Merseyside will support the Council in community wealth building by ensuring health and care organisations in the borough have a focus on reducing health inequalities and contribute to the development of a resilient and inclusive economy for Wirral.

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APPENDICES

Appendix 1 Wirral Health and Care Plan Dashboard

The PDF file below may not be suitable to view for people with disabilities, users of assistive technology or mobile phone devices. Please contact julian.eyre@nhs.net if you would like this document in an accessible format.

BACKGROUND PAPERS

Wirral Health and Care Plan 2023-24

Wirral Health and Care Plan 2024-25 (due for ratification by Wirral Place Based Partnership Board on 20th July 2024)

TERMS OF REFERENCE

This report is being considered by the Wirral Health and Wellbeing Board in accordance with parts (d) and 9e0 of its Terms of Reference:

(d) To drive a collaborative approach to commissioning of improved health and care services which improve the health and wellbeing of local people

(e) To consider and take advantage of opportunities to more closely integrate health and social care services in commissioning and provision

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Wirral Place Based Partnership Board	19th October 2023 23rd November 2023 21st December 2023 25th January 2024 22nd February 2024 21st March 2024 7th May 2024